

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Bartholomew Con School Corp (365)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$38,648,551	\$40,683,898	\$40,540,272	\$40,059,756	3.7%	-1.2%	25.14%
	Instruction, Related Technology	\$3,318,612	\$4,260,382	\$5,990,602	\$6,225,234	87.6%	3.9%	3.91%
	Other Special Programs	\$4,831,583	\$5,656,968	\$5,386,717	\$5,317,731	10.1%	-1.3%	3.34%
	Vocational Education	\$2,843,340	\$2,706,956	\$2,604,665	\$2,642,377	-7.1%	1.4%	1.66%
	Improvement of Instruction	\$1,195,443	\$1,339,911	\$1,316,446	\$1,799,065	50.5%	36.7%	1.13%
	Mental Disabilities	\$2,313,352	\$2,128,006	\$2,048,891	\$1,762,721	-23.8%	-14.0%	1.11%
	Textbooks for Rent or Resale	\$1,391,920	\$923,467	\$982,478	\$1,691,155	21.5%	72.1%	1.06%
	Physical Impairment	\$1,483,246	\$1,310,106	\$1,209,628	\$1,092,658	-26.3%	-9.7%	.69%
	Library/Media Services	\$1,051,177	\$1,096,815	\$1,072,105	\$1,045,951	-.5%	-2.4%	.66%
	Emotional Disabilities	\$598,037	\$751,189	\$724,297	\$748,280	25.1%	3.3%	.47%
	Gifted And Talented	\$675,957	\$708,970	\$672,620	\$596,696	-11.7%	-11.3%	.37%
	Culturally Different	\$617,381	\$796,606	\$739,186	\$590,693	-4.3%	-20.1%	.37%
	Adult/Continuing Education Programs	\$593,942	\$658,122	\$653,777	\$567,392	-4.5%	-13.2%	.36%
	Special Education Preschool	\$369,950	\$488,206	\$445,685	\$477,720	29.1%	7.2%	.30%
	Other Vocational Education Programs	\$583,567	\$565,335	\$476,783	\$417,532	-28.5%	-12.4%	.26%
	Summer School Programs	\$478,280	\$366,637	\$190,619	\$298,031	-37.7%	56.3%	.19%
	Equal Opportunity At Risk	\$380,688	\$121,864	\$91,146	\$241,727	-36.5%	165.2%	.15%
	Remediation Testing	\$301,789	\$335,821	\$244,322	\$228,500	-24.3%	-6.5%	.14%
	Payments to Other Governmental Units Within State	\$219,579	\$217,169	\$223,978	\$220,038	.2%	-1.8%	.14%
	Preventive Remediation	\$99,882	\$92,226	\$70,952	\$57,878	-42.1%	-18.4%	.04%
	Other Support Service, Instructional Staff	\$15,564	\$17,385	\$21,004	\$14,686	-5.6%	-30.1%	.01%
	Enrichment Programs	\$27,006	\$0	\$0	\$0	-100.0%	N/A	.0%
	Learning Disability	\$190,513	\$40,092	\$23,610	\$0	-100.0%	-100.0%	.0%
	Other Regular Programs	\$1,997	\$698,632	\$110	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$62,231,355</b>	<b>\$65,964,762</b>	<b>\$65,729,893</b>	<b>\$66,095,821</b>	<b>6.2%</b>	<b>.6%</b>	<b>41.49%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$4,417,077	\$4,497,508	\$4,351,915	\$4,382,475	-.8%	.7%	2.75%
	Guidance Services	\$2,361,870	\$2,365,747	\$2,340,081	\$2,382,919	.9%	1.8%	1.50%
	Speech Pathology and Audiology Services	\$946,158	\$1,040,947	\$1,070,301	\$1,062,116	12.3%	-.8%	.67%
	Health Services	\$540,968	\$529,987	\$564,201	\$531,211	-1.8%	-5.8%	.33%
	Special Education Administration	\$211,976	\$404,654	\$469,240	\$468,044	120.8%	-.3%	.29%
	Occupational Therapy, Related Services	\$462,627	\$491,066	\$442,167	\$467,001	.9%	5.6%	.29%
	Psychological Testing	\$377,344	\$329,544	\$343,974	\$377,982	.2%	9.9%	.24%
	Other Support Services, School Administration	\$386,402	\$355,126	\$365,876	\$269,621	-30.2%	-26.3%	.17%
	Attendance and Social Work Services	\$264,854	\$247,471	\$212,934	\$233,743	-11.7%	9.8%	.15%

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	Physical Therapy Services	\$175,822	\$164,440	\$188,554	\$202,048	14.9%	7.2%	.13%
	<b>Total</b>	<b>\$10,145,099</b>	<b>\$10,426,491</b>	<b>\$10,349,244</b>	<b>\$10,377,160</b>	<b>2.3%</b>	<b>.3%</b>	<b>6.51%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$26,978,948	\$28,187,331	\$26,763,812	\$29,408,655	9.0%	9.9%	18.46%
	Student Transportation	\$4,917,024	\$5,725,817	\$5,078,293	\$6,250,292	27.1%	23.1%	3.92%
	Food Services Operations	\$3,827,232	\$3,968,888	\$4,024,214	\$4,211,301	10.0%	4.6%	2.64%
	Personnel Services	\$1,064,832	\$1,429,483	\$1,232,220	\$2,280,364	114.2%	85.1%	1.43%
	Fiscal Services	\$631,385	\$595,837	\$837,524	\$575,314	-8.9%	-31.3%	.36%
	Executive Administration	\$513,518	\$477,608	\$449,832	\$463,395	-9.8%	3.0%	.29%
	Printing, Publishing, and Duplicating Services	\$133,248	\$131,921	\$133,323	\$137,651	3.3%	3.2%	.09%
	Board of Education	\$178,560	\$103,428	\$146,212	\$137,018	-23.3%	-6.3%	.09%
	Other Technology Services	\$0	\$60,603	\$122,179	\$105,220	N/A	-13.9%	.07%
	Planning, Research, Development and Evaluation	\$10,280	\$16,702	\$45,402	\$50,982	395.9%	12.3%	.03%
	Other Fiscal Services	\$184,025	\$295,791	\$34,876	\$15,564	-91.5%	-55.4%	.01%
	Other Support Services, Central	\$12,636	\$14,226	\$14,094	\$13,030	3.1%	-7.5%	.01%
	Other Food Services	\$12,541	\$11,050	\$10,306	\$23	-99.8%	-99.8%	.0%
	Judgments	\$0	\$104,422	\$0	\$0	N/A	N/A	.0%
	Public Information Services	\$200	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$38,464,428</b>	<b>\$41,123,109</b>	<b>\$38,892,285</b>	<b>\$43,648,809</b>	<b>13.5%</b>	<b>12.2%</b>	<b>27.40%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$12,742,464	\$12,780,498	\$14,462,479	\$17,041,956	33.7%	17.8%	10.70%
	Building Acquisition, Construction and Improvements	\$7,954,579	\$6,286,009	\$27,314,608	\$13,302,258	67.2%	-51.3%	8.35%
	Facilities Acquisition and Construction	\$5,902,981	\$5,268,039	\$4,941,349	\$6,033,995	2.2%	22.1%	3.79%
	Building Acquisition, Construction and Improvement	\$2,076,062	\$2,051,510	\$1,265,806	\$1,877,144	-9.6%	48.3%	1.18%
	Athletic Coaches	\$859,559	\$728,083	\$826,180	\$820,117	-4.6%	-.7%	.51%
	Other Community Services	\$62,988	\$95,449	\$91,620	\$77,173	22.5%	-15.8%	.05%
	Nonprogramed Charges	\$27,443	\$26,578	\$28,861	\$25,695	-6.4%	-11.0%	.02%
	Other Debt Services Obligations	\$1,500	\$850	\$3,277	\$16,660	> 500%	408.4%	.01%
	Child Care Services	\$274	\$2,978	\$0	\$0	-100.0%	N/A	.0%
	Community Recreation	\$6,950	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$29,634,801</b>	<b>\$27,239,994</b>	<b>\$48,934,179</b>	<b>\$39,194,998</b>	<b>32.3%</b>	<b>-19.9%</b>	<b>24.60%</b>
	<b>Grand Total</b>	<b>\$140,475,683</b>	<b>\$144,754,356</b>	<b>\$163,905,601</b>	<b>\$159,316,788</b>	<b>13.4%</b>	<b>-2.8%</b>	<b>100.0%</b>